

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	6.00	0	580,400	6.00	0	580,400
5.00 FY 2016 Total Appropriation	6.00	0	580,400	6.00	0	580,400
7.00 FY 2016 Estimated Expenditures	6.00	0	580,400	6.00	0	580,400
9.00 FY 2017 Base	6.00	0	580,400	6.00	0	580,400
10.10 Employee Benefit Costs	0.00	0	1,900	0.00	0	6,100
10.40 Interagency Nonstandard Adjustments	0.00	0	200	0.00	0	200
10.60 Change In Employee Compensation	0.00	0	13,900	0.00	0	20,300
11.00 FY 2017 Total Maintenance	6.00	0	596,400	6.00	0	607,000
Outfitters & Guides Programs						
12.01 Funding to Overlap New Executive	0.00	0	7,900	0.00	0	7,900
12.02 Vacation Compensation for Retiring	0.00	0	11,100	0.00	0	11,100
13.00 FY 2017 Gov's Recommendation	6.00	0	615,400	6.00	0	626,000
Amount Change From Original Appropriation	0.00	0	35,000	0.00	0	45,600
Percent Change From Original Appropriation	0.00%	0.00%	6.03%	0.00%	0.00%	7.86%

Governor's Recommendation

Funding to Overlap New Executive Director with Retiring Executive Director: The Governor recommends one-time dedicated fund spending authority to double fill the executive director position for one month providing time for the retiring director to train a replacement.

Vacation Compensation for Retiring Executive Director : The Governor recommends one-time dedicated fund spending authority to pay unused vacation time when the executive director retires.